

MISSISSIPPI TECHNOLOGY ALLIANCE 134 MARKET RIDGE DRIVE
AGENCY ADDRESS

DR. RANDALL GOLDSMITH
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,998,830	1,803,248	1,992,240		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,998,830	1,803,248	1,992,240	188,992	10.48%
2. Travel					
a. Travel & Subsistence (In-State)	59,839	35,000	45,000	10,000	28.57%
b. Travel & Subsistence (Out-of-State)	48,018	40,000	55,000	15,000	37.50%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	107,857	75,000	100,000	25,000	33.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	74,800	68,450	81,450	13,000	18.99%
c. Public Information	56,584	52,500	56,000	3,500	6.66%
d. Rents	133,380	138,000	142,000	4,000	2.89%
e. Repairs & Service	18,241	17,000	18,500	1,500	8.82%
f. Fees, Professional & Other Services	310,200	278,500	258,000	(20,500)	(7.36%)
g. Other Contractual Services	41,000	41,500	44,500	3,000	7.22%
h. Data Processing	68,660	61,000	64,000	3,000	4.91%
i. Other					
Total Contractual Services	702,865	656,950	664,450	7,500	1.14%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	193,764	167,200	181,000	13,800	8.25%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	193,764	167,200	181,000	13,800	8.25%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	2,000	2,000	2,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,754,411	1,680,703	1,350,000	(330,703)	(19.67%)
TOTAL EXPENDITURES	4,759,727	4,385,101	4,289,690	(95,411)	(2.17%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	844,110	751,110	1,472,690	721,580	96.06%
State Support Special Funds	157,279				
Federal Funds	2,752,560	3,098,844	2,282,000	(816,844)	(26.35%)
Other Special Funds (Specify)	479,505	425,147	425,000	(147)	(0.03%)
Pointe Innovation and External Affairs	526,273	110,000	110,000		
Private/Mississippi Seed Fund					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,759,727	4,385,101	4,289,690	(95,411)	(2.17%)
GENERAL FUND LAPSE	44,427				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	20	19	20	1	5.26%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: JAMES A. JEFF, JR.
Official of Board or Commission

Budget Officer: TONYA KLAUSER /

Phone Number: 960-3644

Submitted by: JAMES A. JEFF, JR.
Name

Title: VICE PRESIDENT, COO & TREASURER

Date: August 26, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	688,389	34.43%		751,110	41.65%		950,046	47.68%	
2. Budget Contingency Fund	157,279	7.86%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	849,680	42.50%		1,052,138	58.34%		756,194	37.95%	
9. Pointe Innovation and External Affairs	176,705	8.84%					237,134	11.90%	
10. Private/Mississippi Seed Fund	126,777	6.34%					48,866	2.45%	
11.									
12.									
Total Salaries	1,998,830		41.99%	1,803,248		41.12%	1,992,240		46.44%
1. General State Support Special (Specify)	35,000	32.45%					45,000	45.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	63,157	58.55%		72,700	96.93%		53,000	53.00%	
9. Pointe Innovation and External Affairs	8,500	7.88%		1,500	2.00%		1,000	1.00%	
10. Private/Mississippi Seed Fund	1,200	1.11%		800	1.06%		1,000	1.00%	
11.									
12.									
Total Travel	107,857		2.26%	75,000		1.71%	100,000		2.33%
1. General State Support Special (Specify)	120,721	17.17%					323,000	48.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	265,144	37.72%		261,103	39.74%		231,450	34.83%	
9. Pointe Innovation and External Affairs	150,000	21.34%		336,000	51.14%		110,000	16.55%	
10. Private/Mississippi Seed Fund	167,000	23.75%		59,847	9.10%				
11.									
12.									
Total Contractual	702,865		14.76%	656,950		14.98%	664,450		15.48%
1. General State Support Special (Specify)							28,000	15.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	35,000	18.06%		32,200	19.25%		18,000	9.94%	
9. Pointe Innovation and External Affairs	68,764	35.48%		85,647	51.22%		74,866	41.36%	
10. Private/Mississippi Seed Fund	90,000	46.44%		49,353	29.51%		60,134	33.22%	
11.									
12.									
Total Commodities	193,764		4.07%	167,200		3.81%	181,000		4.21%

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pointe Innovation and External Affairs									
10. Private/Mississippi Seed Fund									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pointe Innovation and External Affairs									
10. Private/Mississippi Seed Fund									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pointe Innovation and External Affairs									
10. Private/Mississippi Seed Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pointe Innovation and External Affairs	2,000	100.00%		2,000	100.00%		2,000	100.00%	
10. Private/Mississippi Seed Fund									
11.									
12.									
Total Wireless Comm. Devices	2,000		0.04%	2,000		0.04%	2,000		0.04%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI TECHNOLOGY ALLIANCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							126,644	9.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,539,579	87.75%		1,680,703	100.00%		1,223,356	90.61%	
9. Pointe Innovation and External Affairs	73,536	4.19%							
10. Private/Mississippi Seed Fund	141,296	8.05%							
11.									
12.									
Total Subsidies, Loans & Grants	1,754,411		36.85%	1,680,703		38.32%	1,350,000		31.47%
1. General _____ State Support Special (Specify) _____	844,110	17.73%		751,110	17.12%		1,472,690	34.33%	
2. Budget Contingency Fund	157,279	3.30%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,752,560	57.83%		3,098,844	70.66%		2,282,000	53.19%	
9. Pointe Innovation and External Affairs	479,505	10.07%		425,147	9.69%		425,000	9.90%	
10. Private/Mississippi Seed Fund	526,273	11.05%		110,000	2.50%		110,000	2.56%	
11.									
12.									
TOTAL	4,759,727		100.00%	4,385,101		100.00%	4,289,690		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (1)	BCF - Budget Contingency Fund	157,279		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		157,279		

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	National Institute Of Standards & Department of Labor (2)	NIST/AMSOUTH BANK	33.33	33.33	1,276,581	1,182,000	1,182,000
	Department of Energy (3)	DOL/AMSOUTH BANK			30,841	116,000	100,000
	Small Business Administration (4)	DOE/AMSOUTH BANK	30.60	30.60	343,418	540,844	500,000
	United State Department of Agriculture	SBA/AMSOUTH BANK			1,000,000	570,000	500,000
		USDA/AMSOUTH BANK			101,720	690,000	
Section A TOTAL					2,752,560	3,098,844	2,282,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Pointe Innovation and External Affairs	Amsouth Bank	479,505	425,147	425,000
Private/Mississippi Seed Fund (1)	Amsouth Bank	526,273	110,000	110,000
Section B TOTAL		1,005,778	535,147	535,000

Section S + A + B TOTAL		3,915,617	3,633,991	2,817,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

FEDERAL FUNDS

The Federal Funds are made up of four federal programs: MEP.ms, Strategic Biomass Initiative, Department of Labor and Small Business Administration. The Manufacturing Extension Partnership of Mississippi (MEP.ms) is a newly created organization that works to assist Mississippi's Manufacturing organizations. MEP.ms works with partner organizations to provide expertise and services tailored to the most critical needs of area manufacturers, which range from process improvements and worker training to business practices and applications of information technology. MEP.ms partners include the Mississippi Manufacturers Association, several Mississippi Universities and Community Colleges, and private sector service providers.

In addition to our state-wide partners, MEP.ms is part of a nationwide network of not-for-profit centers with more than 400 locations nationwide whose mission is to provide small and medium sized manufacturers with the tools necessary to achieve maximum success. The centers, serving all 50 states and Puerto Rico, are linked together through the Department of Commerce's National Institute of Standards and Technology. By being a part of such a large network of manufacturing service providers, we can deliver nearly any service that is required by a Mississippi Manufacturer.

MEP.ms is housed at the Mississippi Technology Alliance, a non-profit economic development organization in Jackson.

The purpose of the Strategic Biomass Initiative is to strengthen targeted biomass research and development among Mississippi universities and the private sector to break down the hurdles to commercializing renewable energy resources. Biomass involves converting biological materials such as livestock and food processing waste into energy. Biomass research and commercialization may someday reduce our nation's dependence on foreign oil while creating value-added opportunities for Mississippi farmers.

The Department of Labor program focuses attention on the process of innovation, the links between innovation and technology and the many activities that government, academia and the private sector provide to support innovation and economic development.

MTA has an experienced team of community and economic development and technology professionals that help communities plan for the future, build on existing strengths and implement solutions. MTA community assistance provides:

- Technology Resource Assessments & Gap Analysis
- Community/Regional Technology Strategic Planning, Visioning & Benchmarking
- Technology Council Coordination
- Cluster Analysis and Mapping
- Assistance in Identification of Resources & Plan Implementation
- Infostructure Management Services
- Best Practices

This project is funded by a grant from the U.S. Small Business Administration (SBA). SBA's funding should not be construed as an endorsement of any products, opinions, or services. All SBA-funded projects are extended to the public on a nondiscriminatory basis.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Mississippi Technology Alliance used all of the budget contingency funds to pay for salaries.

OTHER SPECIAL FUNDS

Launched in 2002 by the Mississippi Technology Alliance, Pointe Innovation magazine is the only publication devoted solely to innovation and technology-based economic development in Mississippi. This 80-page, four-color quarterly magazine is distributed to 25,000 professional and household decision-makers. Pointe Innovation magazine can be found in every Mississippi county and in many of our neighboring states.

When MTA leaders began looking for a vehicle to promote the culture of innovation in Mississippi, they kept coming back to the question: If we don't tell our story who will? Pointe Innovation was created to share the good news about innovation and technology in Mississippi. There are companies throughout our state creating innovative applications and products that will change our world. In addition, there are communities all around Mississippi focused on creating a business and cultural environment to support high-tech, high-growth companies.

Private funds are generated from management fees generated by the Mississippi Seed Fund, monies generated from services provided by the Mississippi Angel Network, High Technology Conference fees, and other revenues generated from private company contracts. Managed by the Mississippi Technology Alliance, the Mississippi Seed Fund provides high-tech start-up companies with access to pre-seed financing, early stage risk capital and product development capital to stimulate and accelerate the development of high-performance, technology-based business ventures in Mississippi.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI TECHNOLOGY ALLIANCE

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	688,389	157,279	849,680	303,482	1,998,830
Travel	35,000		63,157	9,700	107,857
Contractual Services	120,721		265,144	317,000	702,865
Commodities			35,000	158,764	193,764
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants			1,539,579	214,832	1,754,411
Total	844,110	157,279	2,752,560	1,005,778	4,759,727
No. of Positions (FTE)	6.00		10.00	4.00	20.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	751,110		1,052,138		1,803,248
Travel			72,700	2,300	75,000
Contractual Services			261,103	395,847	656,950
Commodities			32,200	135,000	167,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants			1,680,703		1,680,703
Total	751,110		3,098,844	535,147	4,385,101
No. of Positions (FTE)	5.00		10.00	4.00	19.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	198,936		(295,944)	286,000	188,992
Travel	45,000		(19,700)	(300)	25,000
Contractual Services	323,000		(29,653)	(285,847)	7,500
Commodities	28,000		(14,200)		13,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	126,644		(457,347)		(330,703)
Total	721,580		(816,844)	(147)	(95,411)
No. of Positions (FTE)	1.00		(1.00)	1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

MISSISSIPPI TECHNOLOGY ALLIANCE

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	950,046		756,194	286,000	1,992,240
Travel	45,000		53,000	2,000	100,000
Contractual Services	323,000		231,450	110,000	664,450
Commodities	28,000		18,000	135,000	181,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants	126,644		1,223,356		1,350,000
Total	1,472,690		2,282,000	535,000	4,289,690
No. of Positions (FTE)	6.00		9.00	5.00	20.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI TECHNOLOGY ALLIANCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MS TECHNOLOGY ALLIANCE	1,472,690		2,282,000	535,000	4,289,690
SUMMARY OF ALL PROGRAMS	1,472,690		2,282,000	535,000	4,289,690

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI TECHNOLOGY ALLIANCE

Program No. 1 of 1 Programs

AGENCY

MS TECHNOLOGY ALLIANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	688,389	157,279	849,680	303,482	1,998,830
Travel	35,000		63,157	9,700	107,857
Contractual Services	120,721		265,144	317,000	702,865
Commodities			35,000	158,764	193,764
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants			1,539,579	214,832	1,754,411
Total	844,110	157,279	2,752,560	1,005,778	4,759,727
No. of Positions (FTE)	6.00		10.00	4.00	20.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	751,110		1,052,138		1,803,248
Travel			72,700	2,300	75,000
Contractual Services			261,103	395,847	656,950
Commodities			32,200	135,000	167,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants			1,680,703		1,680,703
Total	751,110		3,098,844	535,147	4,385,101
No. of Positions (FTE)	5.00		10.00	4.00	19.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	198,936		(295,944)	286,000	188,992
Travel	45,000		(19,700)	(300)	25,000
Contractual Services	323,000		(29,653)	(285,847)	7,500
Commodities	28,000		(14,200)		13,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	126,644		(457,347)		(330,703)
Total	721,580		(816,844)	(147)	(95,411)
No. of Positions (FTE)	1.00		(1.00)	1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI TECHNOLOGY ALLIANCE

Program No. 1 of 1 Programs

AGENCY

MS TECHNOLOGY ALLIANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	950,046		756,194	286,000	1,992,240
Travel	45,000		53,000	2,000	100,000
Contractual Services	323,000		231,450	110,000	664,450
Commodities	28,000		18,000	135,000	181,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants	126,644		1,223,356		1,350,000
Total	1,472,690		2,282,000	535,000	4,289,690
No. of Positions (FTE)	6.00		9.00	5.00	20.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Cont B/c Fed Fund	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,803,248			188,992	188,992	1,992,240		
GENERAL	751,110			198,936	198,936	950,046		
ST.SUP.SPECIAL								
FEDERAL	1,052,138			(295,944)	(295,944)	756,194		
OTHER				286,000	286,000	286,000		
TRAVEL	75,000			25,000	25,000	100,000		
GENERAL				45,000	45,000	45,000		
ST.SUP.SPECIAL								
FEDERAL	72,700			(19,700)	(19,700)	53,000		
OTHER	2,300			(300)	(300)	2,000		
CONTRACTUAL	656,950			7,500	7,500	664,450		
GENERAL				323,000	323,000	323,000		
ST.SUP.SPECIAL								
FEDERAL	261,103			(29,653)	(29,653)	231,450		
OTHER	395,847			(285,847)	(285,847)	110,000		
COMMODITIES	167,200			13,800	13,800	181,000		
GENERAL				28,000	28,000	28,000		
ST.SUP.SPECIAL								
FEDERAL	32,200			(14,200)	(14,200)	18,000		
OTHER	135,000					135,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
SUBSIDIES	1,680,703			(330,703)	(330,703)	1,350,000		
GENERAL				126,644	126,644	126,644		
ST.SUP.SPECIAL								
FEDERAL	1,680,703			(457,347)	(457,347)	1,223,356		
OTHER								
TOTAL	4,385,101			(95,411)	(95,411)	4,289,690		

FUNDING:								
GENERAL FUNDS	751,110			721,580	721,580	1,472,690		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,098,844			(816,844)	(816,844)	2,282,000		
OTHER SP.FUNDS	535,147			(147)	(147)	535,000		
TOTAL	4,385,101			(95,411)	(95,411)	4,289,690		

POSITIONS:								
GENERAL FTE	5.00			1.00	1.00	6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00			(1.00)	(1.00)	9.00		
OTHER SP FTE	4.00			1.00	1.00	5.00		
TOTAL FTE	19.00			1.00	1.00	20.00		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:**Mission**

The Technology Alliance is a non-profit, public-private partnership whose Board of Directors is comprised of leadership from the private, academic and public sectors in Mississippi. The primary mission of the Technology Alliance is to drive innovation and technology-based economic development efforts throughout the state, with the end goal of facilitating wealth creation through higher paying, quality jobs. The Technology Alliance continues to focus on creating wealth by leveraging the state's research capacity and supporting technology business development for Mississippi companies.

Overview

To accomplish this mission, the Technology Alliance is organized in three centers:

- " The Center for Innovation and Entrepreneurship
- " The Center for Innovation Led Economic Development
- " The Center for Capital Formation

All of our efforts are led through the three centers. Goals are also set for each activity under each center as outlined below.

Mississippi is home to a growing number of world-class technology and science assets which are unique to our region. These assets include the Mississippi Polymer Institute at the University of Southern Mississippi, the Engineering Research Center and Life Sciences and Biotechnology Institute at Mississippi State University, the National Center for Physical Acoustics and the National Center for Natural Products at the University of Mississippi, the High Performance Visualization and Computing Center at Jackson State University, the University of Mississippi Medical Center, the NASA John C. Stennis Space Center, the Army Corps of Engineers Research and Development Center, the U.S. Department of Agriculture Research facility in Stoneville, and the newly- formed Sustainable Energy Center at Mississippi State University.

In addition to these world class research assets, Mississippi has a vibrant number of start-up, emerging growth, and expansion stage companies throughout the state engaged in a wide variety of science and technology-based business sectors: computer software and hardware, network equipment, medical devices, pharmaceuticals and biotech, plastics and polymers, engineering, semiconductors, precision agriculture, bioenergy, and many others. This reflects the desire of many Mississippians to create their own opportunities and experience growth within the state.

This program of work is carried out in cooperation and partnership with state agencies and institutions, local economic development organizations, private businesses, and government and academic leaders.

Objectives & Goals

The objective of Mississippi Technology Alliance (MTA) is to put in place the resources necessary to increase the number of high-performance, innovation-intensive enterprises capable of shaping the economic future for Mississippi. These resources include access to new venture development experts, existing business enhancement experts, private and public sector business support experts, a capital fund, investors, and community-based champions and stakeholders.

MTA's Mission and Objectives are realized through the implementation of the following goals:

- " Assist companies - especially early-stage innovation-intensive companies and entrepreneurs by helping them plan and grow their businesses.
- " Connect investors and investment capital with early-stage companies.
- " Assist communities with identifying resources necessary to support innovation-based economic development.
- " Communicate the strengths and value of technology in Mississippi.
- " Assist Mississippi manufacturers in implementing workplace modernization solutions.

Performance Effectiveness Methodology & Review for Centers & Projects

Each of the three centers offer specialized services to achieve the Mississippi Technology Alliance's mission to drive innovation and technology-based economic development for the State of Mississippi.

The Goals for the Mississippi Technology Alliance and for each of the Centers are derived from the 1998 Science and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

Technology Action Plan and reviewed periodically by the MTA Board of Directors. Such reviews occurred in June 2007 and in July 2009. In the long-term, each project of MTA has overall project goals and measurement criteria as shown in Appendix A. In addition, annual metrics are determined for each project based on the overall goals. These are updated and reviewed each quarter with the MTA Board of Directors. The performance matrix for Fiscal Year 2009 is shown in Appendix B.

In addition to monitoring performance to these objectives, the company-wide goals are then divided into department and even employee-specific goals. These individual goals then determine the daily tasks for each employee and the performance criteria upon which they are measured. In this way, each of the employee's daily tasks has a direct, clear link to those of the company.

Background

Mississippi has been a late adopter in implementing innovation-led economic development (ILED) strategies and practices. Although attempts have been made since 1989, including the creation of the MTA organization, ILED approaches have not been widely embraced by practitioners. This result stems from an historical lack of awareness and/or appreciation of ILED implications and importance due to the absence of a large metropolitan concentration of innovation-intensive enterprises, more local emphasis on job creation versus creating innovation-intensive enterprises, below average national per capita rankings in private sector research, college graduates, and high school graduates.

On the positive side, the State created Momentum Mississippi, a public-private partnership for economic advancement. The Science and Technology Committee of Momentum Mississippi identified several ILED policy recommendations for which the Mississippi Technology Alliance has assumed responsibility for implementation. In so doing, MTA, under the leadership of its new president, reorganized its programs in 2006-07 to implement the committee's recommendations.

Given the state's unique demographic, geographic and economic constraints and limitations of implementing these ILED strategies, the Mississippi Technology Alliance saw the need and opportunity to develop and deploy an innovative statewide ILED model by creating and empowering regional Innovation Councils. Innovation Councils would consist of networks of local leaders, service providers, entrepreneurs and stakeholders who have an interest in and/or an organizational mission related to ILED. The collective network is called the Mississippi Innovation Network.

As mentioned above, the core of the model is based upon three MTA Centers that serve as a central resource to the regional Innovation Councils. These include the Centers for:

1) Innovation and Entrepreneurship, 2) Capital Formation, and 3) Innovation-Led Economic Development.

MTA Center Structure**Center for Innovation and Entrepreneurship**

The Center for Entrepreneurship and Innovation consists of 6 projects using a set of proprietary web-based commercialization applications devoted to prospecting for commercially promising research, identifying, developing and supporting high-performance business ventures, and recruiting qualified business executive talent. These projects include:

1. Entrepreneurial Consulting
2. Entrepreneurial Service Provider Network
3. Mississippi Executive Talent Exchange
4. Manufacturing Extension Partnership of Mississippi
5. Strategic Biomass Solutions
6. USDA/ARS Partnership Intermediary Agreement

Center for Capital Formation

The Center for Capital Formation manages a statewide angel network and is currently engaged in establishing local angel groups associated with each Innovation Council. It also manages a \$4 million Seed fund, established by the Legislature, for first round investments in new technology-based enterprises and R&D awards to small businesses engaged in collaborative research with universities.

Center for Innovation Led Economic Development

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

The primary purpose of the Center for Innovation-Led Economic Development is assisting regional areas in developing Innovation Councils.

The design of the Innovation Council consists of economic developers and regional stakeholders with a common interest in innovation-based economic development such as private sector economic development partnerships, research universities, community colleges, incubators, business service providers, industry sector representatives, investors, and entrepreneurs. The purpose of the council is to 1) identify and marshal resources to support an entrepreneurial environment, 2) identify, recruit and engage emerging technology industry representatives, 3) implement regionally-specific ILED strategies, 4) develop and promote an environment for transactional relationships, and 5) continuously focus on "asking" and "responding" to the answer of emerging technology companies: "what can we do to assist you in improving your bottom line?"

The Center for Innovation-Led Economic Development acts to facilitate, train, coordinate and support the Innovation Councils. Facilitation involves orchestrating a process for forming the Innovation Council and developing an ILED program of work. Training is offered to individuals who 1) want to learn or enhance their skills or train others in providing assistance to innovation and technology-based entrepreneurs, 2) become knowledgeable about the dynamics of private equity investment, and/or 3) expand their exposure and capabilities in implementing ILED strategies.

Entrepreneurial training is offered through the Kauffman "FastTrac" train-the-trainer program. The private equity investment training is provided through MTA webinars, and the ILED training is offered through a first-of-its-kind curriculum jointly designed and delivered by MTA and the University of Southern Mississippi Department of Economic and Workforce Development. This constitutes the MTA Mississippi Innovation Network Ally Training Institute for individuals committed to playing instrumental roles in advancing Mississippi's ILED objectives.

The long-range goal of MTA is to empower a sustainable statewide Mississippi Innovation Network (MIN) composed of multiple Innovation Councils capable of effectively leveraging MTA resources, know-how and contacts to promote and support entrepreneurship and assist entrepreneurs in accelerating and reducing the risk of commercialization. The Mississippi Innovation Network is MTA's model for accomplishing that goal.

Innovation and Effectiveness

The Mississippi Innovation Network is an innovative development response to compensate for a geographic region with low population density and a limited amount of ILED resources that are widely dispersed and isolated. It is also an innovative response to a region that has historically adopted industry attraction as its primary economic development strategy. Finally, it is an innovative response to empower economic developers who have the desire to adopt ILED strategies but have little or no experiential knowledge or know-how in the field.

Several operational innovations were devised to support MTA programs and implement the Mississippi Innovation Network. The Goldsmith Commercialization Model and Tool Set were institutionalized for tactical support to entrepreneurs as well as an organizational framework for a Innovation Council design. The MIN Ally Training Institute was developed to motivate and educate economic development and stakeholder professionals on ILED implementation requirements and provide a highly interactive professional network. Finally, the innovative development strategy and structure of the Innovation Council is captured in organizational process guidelines, supporting documents and templates.

The underlying effectiveness of the MTA programs and the Innovation Councils is based upon the notion that the fundamental ingredients of ILED are technology, entrepreneurs and investment capital and that these ingredients are dependent upon a solid foundation of traditional economic development objectives related to workforce development, business services, and infrastructure. Each of these areas has a network ecology associated with it. Having representatives from multiple organizations participating in the Mississippi Innovation Network, offers a dynamic environment for transactional outcomes and partnerships.

The sustainability design for the Mississippi Innovation Network addresses three sustainability concepts: organizational purpose, leadership, and membership. Sustainability of a statewide Innovation Network is dependent upon an ILED strategy that focuses on all the resource and relationship requirements to support an entrepreneurial environment at the local level. Sustainable leadership is dependent upon having champions and change agents who have a vested interest in ILED and have financial sources of support that align their participation in an Innovation Council with their individual sources of funding. The membership sustainability is based upon the idea that each participant brings a value-added contribution to the Innovation Council such as contacts, know-how, experience, and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

resources. At the same time members must have a clear and definable return on investment for their participation.

MTA Impact

MTA carefully approaches metrics for each of its programs on both a short-term and a long-term basis. Short term metrics are assessed each year and performance to these metrics is measured and presented to the MTA Board of Directors each quarter. These performance metrics are shown in Appendix B.

The results of the MTA initiatives and programs are reported through articles in the MTA electronic newsletter, earned media, Pointe Innovation magazine articles, public presentations, and reports to the board of directors.

On a somewhat longer term basis, overall project goals and metrics are revised periodically and measurement to those objectives are updated to show cumulative impacts of those projects. Those cumulative project-level goals and activities are show in Appendix A.

MTA also uses data collected from client companies to calculate Return on Investment for funding agencies. This ROI is measured by new jobs, new investment and direct return of tax revenues to both the state and federal government. The most recent calculation of these impacts is included in Appendix C.

Funding Necessary to Carry out Goals:

MTA secures funding from state, federal, and private sources in order to provide unique services to Mississippi's innovation-intensive companies. The following is an outline of the current required funding and future funding needs of each Center.

Center for Innovation & Entrepreneurship

FY 2010 Funding Required: \$2,500,000 (Federal, State, & Private)

Future Funding Required: While additional funding would enable better deployment of resources around the state to meet the needs of more entrepreneurs in a shorter amount of time, no additional funding is likely required to meet the goals as outlined above.

Center for Innovation-Led Economic Development (ILED)

FY 2010 Funding Required: \$1,500,000 (Federal, State, & Private)

Future Funding Required: Although the same amount of funding would be needed for FY2010, a cut of approximately \$800,000 would be possible for FY2011-2012 once the regional Technology Councils are well established.

Center for Capital Formation

FY 2010 Funding Required: \$1,000,000 (Federal and State)

Future Funding Required: Essentially equivalent funding would be needed for each year to keep vibrant capital coalitions operating in support of entrepreneurial development around the state.

Affect of External Factors

Through both good and bad economic times and through boom and busts in the private equity and technology markets, entrepreneurship and innovation continue to thrive and their importance in shaping the Mississippi economy will continue to grow. Considering the likely growth of entrepreneurial activity during difficult economic times for large companies, our activity may actually increase if the economy turns down. The largest external factor that could affect our performance is the availability of certain federal funding.

In the short-term, funding for the Manufacturing Extension Partnership program through the Department of Commerce's National Institute of Standards and Technology will directly determine our ability to deliver manufacturing services and innovation. This program's funding is segmented from other MTA programs, however, so the impact would only be in the manufacturing services area. Similarly, funding for the Strategic Biomass Initiative (SBI) is completely dependent on U.S. Department of Energy funding, but the finances for SBI are also segmented and the effect of reduced funding would only affect alternative energy projects and activities.

A somewhat more widespread effect from federal funding would be reduction of funding through the Small Business Administration. This would reduce our ability to assist early-stage companies and reduce our ability to develop seed funding in Mississippi. (Center for Innovation and Entrepreneurship and the Center for Capital Formation.) Even in the case of complete SBA funding cuts, these services would still be offered, but more prioritization of projects would need to occur and some entrepreneurs would simply not be able to be served.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

On a much longer-term basis, the feeder resource for innovation in Mississippi is the research conducted at Mississippi's Universities. If federal and private research funding is reduced, there will be a reduction in innovation activity within a 3-5 year window.

II. Program Objective:

Appendix A: Center Goals, Measurement & Results

Center for Innovation & Entrepreneurship

Projects:

1. The Entrepreneur Services Program

Goal: Provide the path and focus needed to drive innovation to a commercial outcome.

How Measured:

- " Quality and quantity of new opportunities assessed
- " Quality and quantity of companies in the pipeline
- " Number of companies reaching the various stages of Venture Readiness

Results since January, 2007

- " 191 companies engaged with MTA Entrepreneurial Services
- " 119 currently active
- " 20 cleared and presented to investors
- " Twelve cleared, presented and funded
- " Industries include life sciences, homeland security, e-commerce, geomatics / mapping, polymers/materials, software, electronics, building products, agricultural, automotive, misc.

2. The Service Provider Network Program

Goal: Connect entrepreneurs to needed resources and service providers.

How Measured:

- " Quality and quantity of service providers in the database
- " Number of entrepreneurs finding assistance through the database
- " Number of communities whose Service Provider Networks are part of the state-wide network (future measurement)

Results since January, 2007

- " Thirty-two (32) companies currently registered.
- " Entrepreneurs use the database daily to find appropriate resources.

3. The Mississippi Executive Talent Exchange

Goal: Connect experienced Mississippi employees with start-up companies for mutual benefit.

How Measured:

- " Quality and quantity of companies registered
- " Quality and quantity of candidates registered
- " Contacts between candidates & companies
- " New employees hired by companies

Results (trailing 12 months)

- " Two additional Mississippi companies registered (10 total)
- " 43 new candidates registered
- " 43 Candidates referred from online database, 25 candidates referred from offline database

4. The Manufacturing Extension Partnership of Mississippi (MEP.ms)

Goal: Strengthen the global competitiveness of Mississippi-based manufacturers by deploying products and services that produce measurable impacts manufacturers' businesses.

How Measured:

MEP.ms has a broad set of measurement criteria established by the NIST-MEP program on a national level. A sampling of these criteria include:

- " Cost Savings

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

- " New Business Obtained or Retained
- " New Investment

Results (trailing 12 months)

100% of MEP.ms clients are surveyed 6-12 months after the end of their work with MEP.ms.

" #1 among 59 MEP Centers nationwide in Bottom-Line impact - MEP.ms last year produced an economic benefit of \$3,450,154,815 to Mississippi manufacturers.

" The fiscal 2009 economic impact is based on 74 surveys completed by companies that received MEP.ms assistance and compiled by an independent national research firm.

" MEP.ms provided assistance in areas such as lean manufacturing, growth services, strategic business development, quality systems and supplier development, and workforce development to 93 manufacturers last year.

" MEP.ms-assisted companies reported improvements valued at \$3,450,154,815, including:

- o \$3,406,897,531 in increased/retained sales.
- o \$11,476,648 in cost savings.
- o \$31,780,636 in investment, including new plant and equipment, and investment savings.
- o 2,820 created/retained/deployed jobs.

5. The Strategic Biomass Initiative

Goal: Value added use of plant, animal and forestry based waste, virgin materials and commercial byproducts

How Measured:

- " Assist commercialization of new and late-stage technologies that convert biomass resources to energy (B2E) or chemicals (B2C)
- " Evaluate and deploy newly developed technologies at facilities in Mississippi.
- " Education and outreach
- " Build alliances to promote industry-academia collaboration

Results since January, 2007

" SBI funded 17 projects which include applied research and development as well as technical assistance to the private sector.

" SBI has been engaged with 41 private-sector entities

" Six universities involved including two out of state

" Regional approach (eight states involved)

" Almost 15 different energy generation and conversion technologies represented

" Commercial Outcomes (3): Patent disclosure filed by MPI-USM on coalescing agents for interior paints using glycerin from biodiesel manufacture; Cellulosic ethanol production reactor design licensed to a company in Australia (USM project); Energy savings at a green-house in Kosciusko

" Provided support for nine economic development groups around the state

" Present at over 20 regional and national conferences with an international audience

" SBI has published several pertinent articles in magazines and journal articles and received earned media coverage in local, national and international print and broadcast media

" Published a book chapter on the link between terrorism and energy dependence

" Monthly newsletter which reaches almost 6000 individuals

6. USDA-ARS Partnership Intermediary Agreement

Goal:

Partner with federal technology transfer programs to enhance effectiveness and expand impact by facilitating interactions that result in an increased flow of market-based solutions to small and expanding businesses.

How Measured:

- " Number of technologies reviewed
- " Number of active regional reviewers
- " Number of promising technologies moving towards commercialization

Results since January, 2009

" Developed technology review process

" Populated review panel with domain experts

" Determined mutual marketing needs and developed clear marketing objectives for technology showcase.

Center for Capital Formation

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

Programs:

1. Mississippi Angel Network

Goal: Create an active network of regional angel investors and provide them with the dealflow, education, and tools to invest in suitable companies.

How Measured:

- " Number of deals funded or achieving successful outcomes
- " Number of active regional angel Networks
- " Number of individual angels participating

Results since September, 2007

- " Currently approximately 100 Angel Investors in the Network representing all areas of the state.
- " Presentations in Jackson, Tupelo, Hattiesburg, Greenville (2 different groups), Starkville, Meridian, Clarksdale and Oxford. Interest meetings in Biloxi, Clarksdale and Laurel. Continued efforts to formalize interest meetings into actual groups.
- " 20 companies have presented at Network investor meetings (several companies presented to multiple groups).
- " Funding Outcomes:
 - 12 companies have received investment.
 - 1 company received a term sheet, but declined investment.
 - 1 company is in due diligence with investors.
- " Since 2002, MTA Clients have received approximately \$115 Million in funding.
- " Based on national averages of 32 jobs per \$1 million private equity raised, this should result in more than 3,680 Mississippi jobs.

2. Mississippi Seed Fund

Goal: Provide critical funding for innovation-based companies in their earliest stages by providing catalyst funding in order to attract the additional outside private funding needed.

How Measured:

- " Number of invested companies achieving successful outcomes
- " Number of approved companies

Results since January, 2007

- " 294 companies screened for suitability of funding
- " Established & funded in the 2007 Legislative session
- " Funds via MDA became available for investment at the end of Feb., 2008.
- " Invitations to 17 companies have been extended to apply for investment via the Seed Fund.
- " We have approved 6 awards to companies in Starkville, Hattiesburg, Oxford and Jackson (3).

Center for Innovation Led Economic Development

Programs:

1. Regional Innovation Councils

Goal: Assist regional areas to form networks of stakeholders to implement innovation-led economic development activities.

How Measured

- " # Champions Identified
- " # Active Councils Established
- " # Regional RIC Events Occurring
- " # Attendees at RIC Events

Results since January, 2007

- " Champions - MTA works on an ongoing basis with many community leaders, economic developers and private sector investors throughout Mississippi. A minimum of five (5) champions have been identified in each of the 9 Momentum Mississippi regions.
- " Councils - Regional contracts have been established to formalize MTA's partnership with Regional Innovation Councils and to support ILED activities in 5 regions. (Delta, Northeast, Capital, Pine Belt and East Central)

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

1. Delta Region: RIC Partners include Delta State University College of Business (lead), Mississippi Valley State University, Delta Economic Development Center of Washington County, and the Delta Citizen's Alliance.
2. Northeast Region: RIC Partners include the Community Development Foundation (lead), Northeast Mississippi Business Incubation System, North Mississippi Enterprise Initiative, Inc., the University of Mississippi, Oxford-Lafayette County Economic Development Foundation, Renasant Center for IDEAS, the Tupelo/Lee County Regional Business Incubator (lead).
3. Capital Region: RIC Partners include the Central Mississippi Planning and Development District (lead), the Greater Jackson Alliance, Mississippi Institutions of Higher Learning Office of Economic Development Planning, the Mississippi Development Authority.
4. Pine Belt Region: RIC Partners include the University of Southern Mississippi Trent Lott National Center for Excellence in Economic Development and Entrepreneurship/Pine Belt Innovators (lead), the Area Development Partnership, the Economic Development Authority of Jones County, the Mississippi Development Authority, Noetic Technologies, and Mississippi South Inc.
5. East Central Region: RIC Partners include Mississippi State University Office of Technology Commercialization (lead), Mississippi Development Authority, Greater Starkville Development Partnership, Mississippi University for Women Center for Entrepreneurship, The Montgomery Institute, and the East Central Mississippi Economic Council.

" Events

o Discovery Breakfast/Lunch/Networking events focused on technology, entrepreneurship, and capital - monthly, 31 (statewide) since July 2008

" Attendees: 1833 have attended all RIC events around the state since July 2008.

2. Innovation-Led Economic Development (ILED) Training

Goal: Develop and implement a training curriculum to educate stakeholders about the importance of innovation-led economic development approaches as a part of an overall economic development strategy, best practices for regional approaches, and Mississippi-specific activities and programs.

How Measured:

" Curriculum Developed and Implemented

" # Courses Presented

" # Attendees

Results since January, 2007

" Curriculum - Curriculum developed, piloted and presented for the first time July 2007, modularized in 2008 for wider distribution.

" Courses - 3 courses have been presented, July and October 2007, June 2008

" Modules - 17 classes presented, July 2008 - June 2009

" Attendees - Approximately 253 people have attended ILED training since 2007.

3. Venture Development Training (FastTrac® and Venture Coaching Academy)

Goal: Establish a regional capability for ongoing training programs targeting high performance innovation-based entrepreneurs.

How Measured

" # Facilitators/Trainers Certified

" # Courses Presented

" # Graduates

Results since January, 2007

" Facilitators/Trainers Certified

o 39 people certified as FastTrac TechVenture facilitators in Mississippi since January 2007, 46 total since 2006

o 21 people currently attending the Venture Coaching Academy to become venture coaching "Fellows" with specialized expertise in the development of high performance innovation-based ventures.

" Courses and Graduates- Since 2006 5 FastTrac courses have been delivered to 78 entrepreneurs with 56 graduates,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

resulting in the start-up of 8 new companies and enhancement of 35 businesses in Mississippi. In 2008, 2 FastTrac courses were presented to 22 entrepreneurs with 22 graduates, enhancing 10 existing businesses and 2 start-up companies.

" 21 currently enrolled in the 11-week Venture Coaching Academy, consisting of online webinars, individual reading and research assignments and team presentations.

4. Investor Training

Goal: Develop and implement training modules via webinars to educate private sector investors about Mississippi funds and programs related to high performance innovation-based ventures.

How Measured

" Curriculum Developed and Implemented

" # Webinars Presented

" # Attendees

Results since January, 2007

" Curriculum - Investor curriculum developed based upon the Goldsmith Commercialization Model, and presented by Dr. Randy Goldsmith.

" Webinar and Attendees - 1 webinar presented with 102+ participants logged on to the site.

" 2008-2009 focus was on delivery of the ILED Commercialization and Angel Investing modules, 17 sessions presented with approximately 200 entrepreneurs, service providers and investors attending.

5. Innovation Index Statewide and County Data - This activity has been suspended as of June 2009

Goal: Maintain a statewide database of innovation-related indicators, goals and annual performance measures.

How Measured

" Statewide Index Updates

" County Data Availability

" Advisory Review Group

Results

" Statewide updates - Innovation Index indicator data updates completed and website updated in June 2007.

Corresponding Pointe Innovation article published in June 2007.

" County Data - County-level innovation indicators identified and county data compiled for all MS counties.

" Advisory Review Group - In coordination with the Momentum Mississippi COO, an effort is underway to have the Momentum Steering Committee adopt an innovation-related goal. This will connect the existing Innovation Index database with the Momentum Mississippi initiative. At that point, an advisory group will be formed to review and update the existing goals and performance targets.

External Affairs / Marketing

Programs:

1. Pointe Innovation magazine

Goal: Publish a quarterly magazine to showcase innovation and technology in Mississippi.

How Measured:

" Number of issues published each year.

" Secure funding of the magazine through advertising sales.

Results since January, 2008

" Published quarterly issues since January 2008.

" Pointe Innovation has been financially profitable since its inception.

2. MTA e-Newsletter

Goal: Publish a periodic electronic newsletter to inform MTA constituencies about MTA programs and activities.

How Measured:

" Issue e- newsletter on a regular basis to showcase how we can assist potential clients.

" Continually increase distribution list.

Results since June, 2008

" Published the MTA e-Newsletter on a monthly basis as information warrants.

" Attracted several prospects/clients to MTA.

" Our email list has grown 53.14% to 3,217 addresses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

3. MTA Website

Goal: To provide online tools for entrepreneurs, investors and service providers.

How Measured:

- " Regular updates to website.
- " Use events to drive traffic to website.
- " Number of website hits.

Results since January, 2008

- " Website news feature is updated on a daily basis.
- " Library feature was created to house presentations and reference material for website visitors.
- " An online registration feature is used for all MTA events to encourage advance registration and payment.
- " Website traffic has increased from 600 hits per week to 800 hits per week. Almost 70% of our web visitors are new and spend an average of 0:02:30 on our site.
- " Developed exclusively online content to drive readers to the website (business plan competition, events, esp, mctx and iled).
- " Reorganized the website to reflect MTA's three centers.
- " Created an interactive online presence for the Innovators Hall of Fame.

4. Events

Goal: To connect entrepreneurs, investors and service providers through informative networking events. In addition, to honor those who have had a major impact on Mississippi's economy through technology and innovation.

How Measured:

- " Quality of the "information menu".
- " Attendance/Future Attendance.

Results since January, 2008

- " Held two MTA After Hours networking socials in Jackson.
- " Held 10 Discovery Luncheons in Jackson. Attendance increased from an average of 40 people to an average of 65 people.
- " Hosted the second Innovators Hall of Fame with an Awards Gala on in May 2009. The event was financially profitable and had a larger attendance than last year.
- " The 9th Annual Conference on High Technology attracted about 400 people and was the most profitable to date with revenue of \$86,605.
- " The 10th Annual Conference on High Technology is scheduled for November 18-19 at the Jackson Convention Center.

5. Earned Media

Goal: To promote MTA activities and services through news coverage of events and programs.

How measured:

- " Inclusion of MTA in articles and columns published in newspapers, magazines and business journals.

Results since July, 2008

- " MTA had 116 articles published.

Further Performance Effectiveness Objectives beyond FY2010:

In addition to the performance objectives of each activity as outlined in the pages above, each Center has a few longer-term Objectives that will be implemented by FY2015 as outlined below:

Center for Innovation & Entrepreneurship

" To have a fully-functioning state-wide program of entrepreneurial development that incorporates regional economic developers, state and federal support organizations, and business incubators into a cohesive system of entrepreneurial support.

" To provide support for entrepreneurs from the earliest stage to the full implementation of their business plan.

Center for Innovation-Led Economic Development (ILED)

" To have ten functioning regional tech councils with certified MTA allies who are working to create a supportive environment for entrepreneurial development in their communities.

Center for Capital Formation

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

" To have regional Capital Coalitions that have successfully funded entrepreneurs in their area and sent the companies through to a liquidity event.
To have successfully managed the influx of capital from liquidity events to grow regional capital coalitions and provide further support to entrepreneurs in their area.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Cont b/c Fed Fund:

Increase in General Appropriations request is due to anticipated loss in amount of Federal funding for MTA projects.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of new companies engaged with MTA Entrepreneurial Services	60.00	50.00	65.00
2 Number of companies registered in Service Provider Network	32.00	33.00	34.00
3 Number of new candidates registered in the Mississippi Executive Talent Exchange	43.00	40.00	50.00
4 Number of jobs created by MEP.ms program	2,820.00	2,840.00	2,850.00
5 Number of Angel Investors in the Mississippi Angel Network representing all areas of the state	100.00	105.00	110.00
6 Number of companies screened to provide catalyst funding in order to attract the additional outside private funding needed	294.00	200.00	205.00
7 Number of courses developed and presented in Innovation-Led Economic Development Training	3.00	3.00	3.00
8 Number of candidates that have attended ILED training since 2007	253.00	279.00	290.00
9 Number of participants logged onto the investor training webinars	120.00	125.00	130.00
10 Publish a quarterly magazine Pointe Innovation to showcase innovation and technology in Mississippi	4.00	4.00	4.00
11 Publish a periodic electronic newsletter to inform MTA constituencies about MTA programs and activities	12.00	12.00	12.00
12 Number of Breakfast with an Innovator of events in Jackson, Tupelo, Oxford, Hattiesburg and Starkville.	31.00	33.00	35.00
13 Number of live webinars targeted to entrepreneurs, investors and service providers. Recordings of the webinars are posted on the MTA website as reference material for future use.	1.00	1.00	1.00
14 Number of MTA After Hours networking socials	2.00	2.00	2.00
15 Number of Discovery Luncheons held to connect entrepreneurs, investors and service providers.	10.00	12.00	12.00
16 Number of inductees in the Innovators Hall of Fame with an Awards Gala	4.00	4.00	4.00
17 Number of attendees at Annual Conference on High Technology	400.00	400.00	400.00
18 Number of articles promoting MTA activities and services published	116.00	120.00	120.00
19 Number of entrepreneurs, service providers and investors attending the ILED Commercialization and Angel Investing modules	200.00	210.00	210.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI TECHNOLOGY ALLIANCE

1 - MS TECHNOLOGY ALLIANCE

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost Savings benefit to Mississippi manufacturers under the MEP.ms program in increased sales based on actual client surveys	11,476,648.00	12,000,000.00	12,000,000.00
2 Investment savings to manufacturers under the MEP.ms program	31,780,636.00	32,000,000.00	32,000,000.00
3 Amount of funding MTA entrepreneurial clients have received after working with MTA	115,000,000.00	120,000,000.00	120,000,000.00
4 Number of companies cleared and presenting to investors for funding in the Entrepreneur Services Program	20.00	25.00	25.00
5 Number of employees hired by Mississippi Companies under the Mississippi Executive Talent Exchange Program	68.00	50.00	50.00
6 Number of projects funded which included applied research and development as well as technical assistance to the private sector	17.00	20.00	20.00
7 Combined value of funding for Mississippi by the Strategic Biomass Initiative	3,500,000.00	4,000,000.00	4,500,000.00
8 Estimated number of Mississippi jobs MTA has created since exception based on National statistics on job creation from private investment	3,680.00	3,720.00	3,750.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of currently active companies in the Entrepreneur Services Program	119.00	125.00	130.00
2 Number of companies cleared and presenting to investors in the Entrepreneur Services Program	20.00	20.00	20.00
3 Number of companies cleared, presented and funded through the Entrepreneur Services Program	12.00	15.00	20.00
4 Number of Mississippi Companies registered in the Mississippi Executive Talent Exchange	10.00	15.00	20.00
5 Number of new candidates registered in the Mississippi Executive Talent Exchange	43.00	40.00	50.00
6 Number of candidates referred from the online database to Mississippi companies from the Mississippi Executive Talent Exchange	43.00	55.00	55.00
7 Number of Mississippi private-sector entities that the Strategic Biomass Initiative has been engaged	41.00	45.00	50.00
8 Number of projects funded in Mississippi by the Strategic	17.00	20.00	25.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI TECHNOLOGY ALLIANCE</u>	<u>1 - MS TECHNOLOGY ALLIANCE</u>		
AGENCY NAME	PROGRAM NAME		
Biomass Initiative			
9 Number of jobs created/retained/deployed by the MEP.ms program	2,820.00	2,900.00	2,940.00
10 Number of Angel Investors in the Mississippi Angel Network	100.00	110.00	120.00
11 Number of company presentations presenting at Network investor meeting under the Mississippi Angel Network	20.00	25.00	30.00
12 Number of Mississippi companies receiving investment from the Mississippi Angel Network	12.00	15.00	18.00
13 Estimated number of Mississippi jobs created since inception based on National statistics on job creation from private investment	3,680.00	3,720.00	3,830.00
14 Number of companies screened for suitability of funding from the Mississippi Seed Fund	294.00	300.00	306.00
15 Number of invitations to Mississippi companies to apply for investment via the Mississippi Seed Fund	17.00	20.00	23.00
16 Number of fundings to Mississippi companies from the Mississippi Seed Fund	6.00	10.00	14.00
17 Number of individuals attending the Innovation Led Economic Development training	253.00	280.00	280.00
18 Number of Innovator Breakfast/Lunch with an Innovator	31.00	33.00	35.00
19 Number of Networking After Hours meetings	2.00	2.00	2.00
20 Number of attendees at Annual High Technology Conference	400.00	400.00	400.00
21 Number of inductees in the Innovator Hall of Fame	4.00	4.00	4.00
22 Number of courses presented from the Innovation Led Economic Development Training	3.00	3.00	3.00
23 Number of people certified as FastTrac TechVenture facilitators in Mississippi since 2006	46.00	50.00	55.00
24 Number of participants in Investor Training webinar based upon the Goldsmith Commercialization Model	120.00	125.00	130.00
25 Number of issues of Pointe Innovation published annually	4.00	4.00	4.00
26 Number of MTA e-Newsletter to showcase how MTA can assist potential clients published annually	12.00	12.00	12.00
27 Number of companies on the distribution list of the MTA e-Newsletter	3,217.00	3,300.00	3,400.00
28 Percent of increase of MTA website traffic	33.00	36.00	40.00
29 Number of live webinars targeted to entrepreneurs, investors and service providers	1.00	1.00	1.00
30 Number of attendees at the quarterly Discovery Luncheons	65.00	70.00	75.00
31 Number of articles published promoting MTA activities and services through news coverage of events and programs	116.00	120.00	120.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI TECHNOLOGY ALLIANCE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MS TECHNOLOGY ALLIANCE				
GENERAL	751,110	(22,533)	728,577	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	3,098,844		3,098,844	
OTHER SPECIAL	535,147		535,147	
TOTAL	4,385,101	(22,533)	4,362,568	
Narrative Explanation: The 3% reduction in funding would have to be taken in the contractual service area. We need all of the State funding for all other budget categories.				
SUMMARY OF ALL PROGRAMS				
GENERAL	751,110	(22,533)	728,577	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	3,098,844		3,098,844	
OTHER SPECIAL	535,147		535,147	
TOTAL	4,385,101	(22,533)	4,362,568	

BOARD OF DIRECTORS MEMBERS

MISSISSIPPI TECHNOLOGY ALLIANCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Directors do not receive any remuneration for service on the Board.

B. Estimated number of meetings FY2010

Four

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Charles Doty</u>	<u>Jackson, MS</u>	<u>S&T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
2.	<u>Mr. Ashby Foote</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
3.	<u>Mr. Dan Grafton</u>	<u>Madison, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
4.	<u>Mr. Matthew L. Holleman, III</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2000</u>	<u>Unlimited</u>
5.	<u>Mr. Warren Hood Jr.</u>	<u>Hattiesburg, MS</u>	<u>S&T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
6.	<u>Mr. John McCullough</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>09/2000</u>	<u>Unlimited</u>
7.	<u>Dr. Martha Saunders</u>	<u>Hattiesburg, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
8.	<u>Dr. Mark Keenum</u>	<u>Starkville, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
9.	<u>Dr. Eric Clark</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>07/2002</u>	<u>Unlimited</u>
10.	<u>Mr. William M. Mounger, II</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>06/2001</u>	<u>Unlimited</u>
11.	<u>Dr. Dan Jones</u>	<u>Oxford, MS</u>	<u>S&T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
12.	<u>Dr. Ron Mason</u>	<u>Jackson, MS</u>	<u>S&T Task Force</u>	<u>12/1998</u>	<u>Unlimited</u>
13.	<u>Mr. Barry Cannada</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>07/2003</u>	<u>Unlimited</u>
14.	<u>Mr. Bill Rayburn</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>01/2004</u>	<u>Unlimited</u>
15.	<u>Mr. Ed Gough</u>	<u>Stennis Space, MS</u>	<u>MTA Board</u>	<u>01/2004</u>	<u>Unlimited</u>
16.	<u>Ms. Jan Farrington</u>	<u>Ridgeland, MS</u>	<u>MTA Board</u>	<u>10/2004</u>	<u>Unlimited</u>
17.	<u>Mr. Charles Grayson</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2006</u>	<u>Unlimited</u>
18.	<u>Dr. Hank Bounds</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2006</u>	<u>Unlimited</u>
19.	<u>Mr. Bobby Martin</u>	<u>Ripley, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
20.	<u>Mr. Glenn McCullough</u>	<u>Tupelo, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
21.	<u>Mr. Mayo Flynt</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>04/2007</u>	<u>Unlimited</u>
22.	<u>Mr. Joel Bomgar</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>
23.	<u>Mr. Hu Meena</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>
24.	<u>Mr. Rich Sun</u>	<u>Jackson, MS</u>	<u>MTA Board</u>	<u>4/2009</u>	<u>Unlimited</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Not Applicable. The Mississippi Technology Alliance is a 501(c)(3) non-profit corporation.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, Communication	48,350	42,000	55,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity	25,000	25,000	25,000
61220 Gas	800	800	800
61230 Water & Sewage	650	650	650
TOTAL (B)	74,800	68,450	81,450
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	56,584	52,500	56,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	56,584	52,500	56,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	133,380	138,000	142,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	133,380	138,000	142,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	18,241	17,000	18,500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	18,241	17,000	18,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
61623 Accounting (61621 - 61624)	25,000	26,500	28,000
61630 Legal (61630-61636)	4,000	4,000	4,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	281,200	248,000	226,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	310,200	278,500	258,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	22,000	24,000	26,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	16,500	15,000	16,000
61721 Subscriptions	2,500	2,500	2,500
TOTAL (G)	41,000	41,500	44,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	35,000	28,000	30,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	33,660	33,000	34,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
TOTAL (H)	68,660	61,000	64,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	702,865	656,950	664,450
FUNDING SUMMARY:			
GENERAL FUNDS	120,721		323,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	265,144	261,103	231,450
OTHER SPECIAL FUNDS	317,000	395,847	110,000
TOTAL FUNDS	702,865	656,950	664,450

**SCHEDULE C
COMMODITIES**

MISSISSIPPI TECHNOLOGY ALLIANCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	116,764	117,000	117,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	65,000	38,200	52,000
62140 Paper Supplies	12,000	12,000	12,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	193,764	167,200	181,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	193,764	167,200	181,000
FUNDING SUMMARY:			
GENERAL FUNDS			28,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	35,000	32,200	18,000
OTHER SPECIAL FUNDS	158,764	135,000	135,000
TOTAL FUNDS	193,764	167,200	181,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI TECHNOLOGY ALLIANCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line 1-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	16		2,000	16	2,000	16	2,000
Total (A)	16		2,000	16	2,000	16	2,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			2,000		2,000		2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			2,000		2,000		2,000
TOTAL FUNDS			2,000		2,000		2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Mississippi State University	579,638	577,000	
Univeristy of Southern Mississippi	375,000	350,000	
Mississippi Gulf Coast Community College	93,000	93,000	
Itawamba Community College	93,000	93,000	
Delta State University	25,000	25,000	
Holmes Community College	40,000	40,000	
University of Mississippi	232,000	132,000	
Pearl River Community College	40,000	40,000	
MSC	30,000	30,000	
Unassigned contracts		300,703	1,350,000
Federal Non IHL Grants	246,773		
TOTAL (B)	1,754,411	1,680,703	1,350,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,754,411	1,680,703	1,350,000
FUNDING SUMMARY:			
GENERAL FUNDS			126,644
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,539,579	1,680,703	1,223,356
OTHER SPECIAL FUNDS	214,832		
TOTAL FUNDS	1,754,411	1,680,703	1,350,000

NARRATIVE
2011 BUDGET REQUEST

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

Mississippi Technology Alliance
Program Narrative for FY 2011

The Technology Alliance is a non-profit, public-private partnership whose Board of Directors is comprised of leadership from the private, academic and public sectors in Mississippi. The primary mission of the Technology Alliance is to drive innovation and technology-based economic development efforts throughout the state, with the end goal of facilitating wealth creation through higher paying, quality jobs. The Technology Alliance continues to focus on creating wealth by leveraging the state's research capacity and supporting technology business development for Mississippi companies.

To accomplish this mission, the Technology Alliance has re-organized its programs into three centers:

- " The Center for Innovation and Entrepreneurship
- " The Center for Innovation Led Economic Development
- " The Center for Capital Formation

All of our efforts will now be led through these three centers.

Mississippi is home to a growing number of world-class technology and science assets which are unique to our region. These assets include the Mississippi Polymer Institute at the University of Southern Mississippi, the Engineering Research Center and Life Sciences and Biotechnology Institute at Mississippi State University, the National Center for Physical Acoustics and the National Center for Natural Products at the University of Mississippi, the High Performance Visualization and Computing Center at Jackson State University, the University of Mississippi Medical Center, the NASA John C. Stennis Space Center, the Army Corps of Engineers Research and Development center, the U.S. Department of Agriculture Research facility in Stoneville and the newly formed Sustainable Energy Center at Mississippi State University.

In addition to these world class research assets, Mississippi has a vibrant number of start-up, emerging growth, and expansion stage companies throughout the state engaged in a wide variety of science and technology-based business sectors: computer software and hardware, network equipment, medical devices, pharmaceuticals and biotech, plastics and polymers, engineering, semiconductors, precision agriculture, bioenergy, and many others. This reflects the desire of many Mississippians to create their own opportunities and experience growth within the state.

This program of work is carried out in cooperation and partnership with state agencies and institutions, local economic development organizations, private businesses, and government and academic leaders.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI TECHNOLOGY ALLIANCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sandra Buckley	Orlando, FL	American Marketing Conference	1,067	Private
Shanda Barrett	Washington, DC	University Start up conference	2,081	Federal
Shanda Barrett	Durham, NC	Internet Summit Conference	745	Federal
Shanda Barrett	Denver, CO	AUTM Basic Licensing Course	2,894	Federal
Sumesh Arora	Miami, FL	Cellulosic Ethanol Summitt	1,700	Federal
Sumesh Arora	Washington, DC	Planning Meeting	800	Federal
Tonya Klauser	Washington, DC	Accounting Seminar	1,346	General
Jessica Short	San Destin, FL	CPA Convestion	1,501	General
Dr. Randy Goldsmith	Washington, DC	Legislative meeting	2,627	Private
Dr. Randy Goldsmith	Chicago, IL	Edward Loe Foundation Training	2,403	Federal
Dr. Randy Goldsmith	Dallas, TX	WBT	1,566	Federal
Dr. Randy Goldsmith	Las Vegas	NACCE conference	1,620	Federal
Dr. Randy Goldsmith	Kansas City, MO	NBIA Conference	1,553	Federal
Heath Hall	Orlando, FL	American Marketing Conference	2,067	Private
Dr. Jay Tice	Orlando, FL	MEP National Conference	1,535	Federal
Dr. Jay Tice	Mobile, AL	GSSC Meeting	505	Federal
Dr. Jay Tice	Pheonix, AR	MEP Directors Meeting	2,236	Federal
Dr. Jay Tice	Destin, FL	MMA Annual Conference	2,700	Federal
Tony Jeff	Madison, Wisconsin	Innovator's Masters Conference	1,874	Federal
Dr. Joycelyn Stabler	Atlanta, GA	SSTI Conference/DOL Conference	2,836	Federal
Lylla Joe	Detroit, MI	NASVF Conference	1,450	Federal
Lylla Joe	Savannah, GA	SEA Conference	1,536	Federal
Lylla Joe	Baton Rouge, LA	LA Venture Forum	489	Federal
Lylla Joe	Atlanta, GA	ACA Summit	1,873	Federal
Carolyn Miller	Washington, DC	ASMC Hill Day	1,204	Federal
Carolyn Miller	Adelphi, MD	MEP Quarterly Meeting	1,417	Federal
Michael Harbough	San Antonio, TX	RAC Quarterly Meeting	1,205	Federal
Michael Harbough	Muscle Shoals, AL	Conference	336	Federal
Charles Weir	Atlanta, GA	DRA Conference	1,205	Federal
Charles Weir	Chicago, IL	Edward Loe Foundation	1,647	Federal
Total Out of State Travel Cost			\$48,018	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
61623 Accounting (61621 - 61624)					
Carr Riggs & Ingram / Financial Audit & Tax <i>Comp. Rate: 125/hr</i>		20,000	21,000	22,000	State
Carr Riggs & Ingram / A133 Audit <i>Comp. Rate: 125/hr</i>		5,000	5,500	6,000	Federal
TOTAL 61623 Accounting (61621 - 61624)		25,000	26,500	28,000	
61630 Legal (61630-61636)					
Butler Snow O'Meara & Cannada / Legal <i>Comp. Rate: 125/hr</i>		4,000	4,000	4,000	State
TOTAL 61630 Legal (61630-61636)		4,000	4,000	4,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Andy Taggart / Consultant <i>Comp. Rate: \$4167/month</i>		50,000	25,000		Private
Business Communications Inc / Computer Network Services <i>Comp. Rate: \$1,200/month</i>		10,200			Private
NeoSynk / Graphic Design Services <i>Comp. Rate: \$75/hr</i>		60,000	62,000	65,000	Private
Frontier Services / Consultant <i>Comp. Rate: \$3,500/month</i>			42,000	45,000	Private

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Prewitt Group / Consultant <i>Comp. Rate: \$8000/month</i>		96,000	96,000	96,000	Private
Pileum Corporation / Computer Network Services <i>Comp. Rate: \$1,500/month</i>			18,000	20,000	Private
Unassigned Contracts / Additional Service Contracts <i>Comp. Rate: \$100/hour</i>		65,000	5,000		Private
TOTAL 61690 Other Fees & Services		<u>281,200</u>	<u>248,000</u>	<u>226,000</u>	
GRAND TOTAL (61600-61699)		310,200	278,500	258,000	

VEHICLE PURCHASE DETAILS

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI TECHNOLOGY ALLIANCE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI TECHNOLOGY ALLIANCE
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MS TECHNOLOGY ALLIANCE			
	Program Cont b/c Fed Fund Loss		
		Salaries	188,992
		Travel	25,000
		Contractual	7,500
		Commodities	13,800
		Subsidies	-330,703
		Total	-95,411
		General Funds	721,580
		Federal Funds	-816,844
		Other Special Funds	-147

CAPITAL LEASES

MISSISSIPPI TECHNOLOGY ALLIANCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI TECHNOLOGY ALLIANCE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(22,533)				(22,533)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(22,533)				(22,533)